Provincial Board Business Plan

2005/06 – 2007/08

Persons with Developmental Disabilities

Alberta Provincial Board

Cover photograph

Nominee and winners of the 2004 Norm McLeod Awards, presented at the Provincial Museum, May 12, 2004. Left to right — Ray Remington, Roy Skoreyko, Sandra Mak, Angela Swanson, David Saltvold, Gordon Draves, Doug Edy.

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Accountability Statement

This business plan outlines activity for a three-year period commencing April 1, 2005, and was prepared under the direction of the Provincial Board in accordance with the *Government Accountability Act* and the government's accounting policies. The Board operates under the authority of the Persons with Developmental Disabilities *Community Governance Act* and is therefore accountable to the Minister of Seniors and Community Supports and to the community and people it serves.

I understand and am aware that all of government's policy decisions as of April 1, 2005 that may bear any material, economic or fiscal implications have been considered in preparing this plan. What's more, the Board's priorities were developed within the context of the government's business and fiscal plans.

The PDD Board stands by the contents of this document and is committed to achieving the outcomes as stated herein.

Betty Thompson, Chair

The Community Governance Structure

The PDD community governance structure, as established in legislation, consists of a Provincial Board and six Community Boards. The PDD Provincial Board reports to the Minister of Seniors and Community Supports, who appoints the PDD Board members. The Community Boards are accountable to the Minister through the PDD Provincial Board.

It is essential that the issues and needs — as well as the thoughts and ideas — of adults with developmental disabilities and their families and guardians are brought to the attention of the Provincial Board as part of the process to establish provincial direction, policy and long term program direction. To this end, the Chair of each Community Board sits as a full voting member of the Provincial Board. Each Chair also brings forward information gathered through local consultation processes. The Provincial Board uses this information to make decisions on provincial directions in keeping with perspectives provided by the members at large.

Provincial Board Members

Betty Thompson, *Chair*

Blair Lundy, *Vice Chair*

Paul Renfree,
Northwest Alberta Community Board

Don Schultz,
Northeast Alberta Community Board

Don Risdon,
Edmonton Region Community Board

Ron Crossley,
Central Alberta Community Board

Art Froehlich,
Calgary Region Community Board

Sharon Rowntree,
South Alberta Community Board

Norma Berg, *Member at Large*

Donna Desjardins, *Member at Large*

Jim Johnson, *Member at Large*

Gordon Pearce, *Member at Large*

Donald Saunderson, *Member at Large*

Frank Schoenberger, *Member at Large*

Barbara Stewart, *Member at Large*

The Comprehensive Business Plan

The Provincial Board Business Plan provides a comprehensive overview of the strategic directions, goals, performance measures and resource requirements for the PDD system and establishes a framework for each Community Board Business Plan. The plan is developed through consultation with individuals with developmental disabilities, their families/guardians and other key stakeholders, in collaboration with Community Boards.

Link to the Alberta Government and Ministry Business Plans

As an agent of the Crown funded by the provincial government within the Ministry of Seniors and Community Supports, the PDD Provincial Board, through its business plan and day-to-day business is aligned with and accountable to the government of Alberta and the Minister of Seniors and Community Supports. The following business plan supports the government of Alberta Business Plan and the Ministry of Seniors and Community Supports Business with the following links:

The 20 year Government of Alberta Strategic Plan (Opportunity 4): "*Making Alberta the best place to live, work and visit.*"

The Government of Alberta Business Plan (Goal 6): "*Albertans will be self-reliant and those unable to provide for their basic needs will receive help.*"

The Seniors and Community Supports Business Plan (Goal 5): "*Albertans with disabilities have an opportunity to achieve full citizenship by inclusion in the social, economic and cultural life of the province.*"

PDD Vision:

An Alberta that honors and respects the dignity and equal worth of persons with developmental disabilities.

We see people with developmental disabilities:

- living and participating in communities as full citizens
- having control and choice in the activities of their daily lives
- participating with other citizens in ordinary life activities of working, socializing and conducting daily affairs.

We see:

- supports and systems that enable people to reach their goals.
- highly valued staff providing outstanding service
- a governance system that is responsive to individuals, families, guardians, and their community.

PDD Mission

To create an Alberta where adults with developmental disabilities are included in community life.

Values

- Treating people with integrity, dignity and respect.
- Being open and honest in all dealings with others.
- Creating equity, effective stewardship and accountability.
- Ensuring choices are available for persons with developmental disabilities.

Principles For Determining Individual Support Needs

Foundation Principle

The PDD Provincial Board believes that individuals, with the assistance of their families and friends, are the primary source for identifying what is best for themselves and what kinds of supports they require.

Supplementary Principles

Recognizing that many adults with developmental disabilities require the assistance of paid supports to live, work and participate in community, supplementary principles have been identified to guide supports funded by Persons with Developmental Disabilities.

- Supports assist individuals to be fully included and live meaningful lives in the community.
- Supports are adequate, flexible and individualized, while being responsive to personal and family changes, as well as community dynamics.
- Supports assist individuals to maintain and build their connections and relationships with family, friends and other community members, and should not define all aspects of the person's life.
- Supports recognize the potential of individuals and provide them with opportunities for continuing growth, personal development and life-long learning.
- Supports respond to the direction determined by individuals, their families and guardians, being careful to follow their lead, rather than taking control.

Significant Challenges and Opportunities

The Provincial Board continues to address the challenge of responding effectively to the diversity and changing needs of adults with developmental disabilities, while maintaining sustainability of quality lives. The individuals supported by PDD range in age from 18 years to well into their senior years. In addition to having developmental disabilities, some have economic, health, disability-related and economic challenges in common with many other Albertans. The Provincial Board considers collaboration and partnerships across provincial ministries to be a significant opportunity to address shared concerns. Future opportunities include:

- Contributing to and benefiting from the development of a rural Alberta that has vibrant and sustainable communities.
- Understanding and achieving inclusion in expanding, sprawling urban communities.
- Increasing labour force participation by groups under-represented in the workforce, including persons with developmental disabilities.
- Developing mechanisms to provide assurance of quality for all vulnerable Albertans receiving social care.
- Advocating for and supporting the availability of affordable, accessible housing, transportation, post-secondary education and mental health services for disadvantaged Albertans.
- Working together to make "Alberta the best place to live, work and visit."

Strategic Priorities

- Working with other jurisdictions to remove barriers to community living for persons with developmental disabilities.
- Supporting and valuing our community rehabilitation workforce as primary partners in achieving our vision and mission.
- Working with communities to increase capacity to include individuals with developmental disabilities.
- Expanding and maintaining the required relationships and accountabilities among stakeholder groups to assist the Provincial Board to provide assurance of a high quality, well-managed service sector for persons with developmental disabilities.

Core Businesses

- Ensuring adults with developmental disabilities have access to supports and services to assist them to sustain quality lives.
- Facilitating the continued development of communities' capacity to include persons with developmental disabilities in community life.
- Ensuring community governance is responsive and accountable to individuals with developmental disabilities, their families and guardians, and their communities.

Goals, Strategies and Measures

Core Business One

Ensuring adults with developmental disabilities have access to supports and services to assist them to sustain quality lives.

GOAL ONE

Adults with developmental disabilities and their families determine how PDD services can best be a resource in supporting their quality of life and citizenship.

WHAT IT MEANS

PDD ensures that its processes are collaborative, person-centered and responsive so that:

- Individuals' preferences are honored in the design and delivery of personalized supports.
- Individuals with developmental disabilities and families/guardians are meaningfully involved in decision-making, and can expect that service providers are accountable for PDD's Principles for Determining Individual Support Needs.

STRATEGIES

1.1 PDD and PDD-funded service providers assure the hopes, dreams and interests of individuals with developmental disabilities and their families are the basis for their PDD-funded supports and services.

1.2 Support the continued development of self-advocacy and family leadership.

1.3 Ensure key information for individuals and families is available in community-friendly language and formats.

1.4 Support transition planning for persons with developmental disabilities moving through life stages.

1.5 Continue to strengthen PDD's proactive approach to enhancing safeguards against mistreatment of individuals with developmental disabilities.

PERFORMANCE MEASURE:

	Last Actual 2004 – 2005	Target 2005 – 2006
1.1 Choice and control being exercised by adults with developmental disabilities who are supported by PDD-funded services.	**96%**	**95%**

Data Source: *CET Evaluations*

GOAL TWO (A)

Persons with developmental disabilities are contributing to and benefiting from the Alberta economy.

WHAT IT MEANS

Through policy and practice, Provincial and Community Boards increase the extent to which persons with developmental disabilities are supported by inclusive, community-based supports, so that:

- Individuals and families are accorded full rights and responsibilities to exercise choice and are able to change supports with ease.
- Adults with developmental disabilities participating in the labour market are earning minimum wage or better.
- Employers are supportive of employees with developmental disabilities.
- More people with developmental disabilities are choosing to live in their own homes.

STRATEGIES

2.1 Work with Community Boards to promote and facilitate community employment for adults with developmental disabilities.

2.2 Raise awareness of the value of individuals with developmental disabilities contributing as workers, volunteers and consumers of goods and service.

2.3 Work with individuals and their families and community partners to reduce barriers to community living and home ownership for individuals with developmental disabilities.

PERFORMANCE MEASURE:

	Last Actual 2004 – 2005	Target 2005 – 2006
2.1 Adults with developmental disabilities supported by PDD funded services are participating in and contributing to Alberta's economy through employment and/or participating in work-related skill development activities.	**33.3%**	**37%**

Data Source: *PDD Information System*

GOAL TWO (B)

Persons with developmental disabilities are supported by a stable, skilled community rehabilitation workforce.

WHAT IT MEANS

Through policy and practice, Provincial and Community Boards increase the extent to which persons with developmental disabilities are supported by inclusive, community-based supports so that:

- The community rehabilitation service sector is valued for their specialized knowledge and skills.
- The community rehabilitation sector supports individuals with developmental disabilities to have quality, inclusive lives.

STRATEGIES

2.1b Collaborate with the Alberta Association of Rehabilitation Centres and other organizations to develop and implement a long-term strategic plan for the community rehabilitation sector.

2.2b Support the community rehabilitation sector to strengthen its capacity to facilitate community inclusion for individuals with developmental disabilities.

2.3b Recognize exemplary service and leadership among PDD service providers and staff.

PERFORMANCE MEASURE:

	Last Actual 2004	Target 2005 – 2006
2.2 Annual turnover in the community service provider workforce	**39.3%**	**31.5%**

Data Source: *Turnover Survey*

Core Business Two

Facilitating the continued development of communities' capacity to include persons with developmental disabilities in community life.

GOAL THREE

Communities welcome and include persons with developmental disabilities as full citizens.

WHAT IT MEANS

Through collaborative efforts, invest in community capacity and advocacy:

- Individuals with developmental disabilities have reciprocal, positive relationships with friends, family and the broader community.
- Communities have the capacity and desire to fully include all community members.
- Individuals have full access to community recreational, cultural, educational and spiritual activities at every life stage.
- First Nation persons with developmental disabilities are living quality lives as full citizens in their chosen communities.

STRATEGIES

3.1 Develop and invest in a strategic framework to support the development of community capacity.

3.2 Support Community Boards to strengthen connections to community supports, including education, transportation and health services, for individuals with developmental disabilities.

3.3 Support community research and research-related projects that promote community inclusion for people with developmental disabilities.

3.4 Support initiatives and organizations that facilitate opportunities for individuals with developmental disabilities to build and strengthen personal support networks in the community.

3.5 In partnership with Community Boards, work with First Nation communities to support their development of capacity to respond to community members with developmental disabilities on-reserve.

PERFORMANCE MEASURE:

	Last Actual 2004 – 2005	Target 2005 – 2006
3.1 Evaluation report of PDD community capacity initiatives.	Summary for PDD 04/05 Annual Report	3rd Report

Data Source: *Community Board Reports*

Core Business Three

Ensuring community governance is responsive and accountable to individuals with developmental disabilities, their families/guardians, and their communities.

GOAL FOUR

PDD and other government supports and services are responsive to persons with developmental disabilities.

WHAT IT MEANS

Within PDD, through policy and practice:

- Individuals with developmental disabilities have access to stable funding, choices in funding mechanisms and supports, and flexible funding policies that are responsive to individual situations.
- PDD demonstrates streamlined, consistent and effective management processes.
- PDD-funded service providers are accountable to individuals with developmental disabilities, their families, and PDD.

Across government, through advocacy, collaboration and partnership by PDD with other jurisdictions at the federal, provincial and municipal levels of government:

- Issues for persons with disabilities related to government-funded programs are resolved.
- Government entities are responsive to people with developmental and other disabilities.

STRATEGIES

4.1 Monitor the implementation of operational policies to ensure PDD practices are aligned with PDD mandate, are user-friendly and affirm the role of individuals and their families in determining the nature and scope of supports.

4.2 Ensure government staff working for PDD have the knowledge and skills to perform their required roles in supporting PDD's Vision and Mission.

4.3 Ensure all PDD-funded service providers are certified under the Alberta Association of Rehabilitation Centres (AARC) Creating Excellence Together (CET) Standards.

4.4 Work with other provincial ministries to increase access to general government services for adults with developmental disabilities and remove systemic barriers to inclusion.

PERFORMANCE MEASURE:

	Last Actual 2004 – 2005	Target 2005 – 2006
4.1 Family/guardian approval of PDD's staff responsiveness.	**91%**	**90%**
4.2 Satisfaction by families/guardians of persons with developmental disabilities with PDD-funded services.	**86%**	**89%**

Data Source: *Satisfaction Survey (PDD)*

GOAL FIVE

PDD community governance is effective and accountable.

WHAT IT MEANS

Provincial and Community Boards have governance policies and practices that ensure:

- A 'people-first' focus.
- Individuals/families and other stakeholders have direct input into policy development.
- Roles, responsibilities and accountabilities are clear.
- Mechanisms are in place to ensure accountability to individuals and their families for outcomes related to PDD-funded supports.
- Community governance is an accepted way of doing business.

STRATEGIES

5.1 Allocate PDD resources in a manner that supports individuals with developmental disabilities to live quality lives and strengthens community capacity for inclusion.

5.2 Implement a provincial governance framework that clarifies roles, responsibilities, accountabilities and desired outcomes.

5.3 Provide assurance of a high quality, well-managed service sector for persons with developmental disabilities through PDD policy, practice and oversight mechanisms.

5.4 Involve, listen and respond to adults with developmental disabilities and their families, guardians, personal support networks and communities, at the Community and Provincial Board level.

5.5 Ensure PDD Appeals processes are accessible and consistent with the *PDD Community Governance Act*.

5.6 Work with other governance entities at the local and provincial level to address systemic barriers that impede community inclusion for persons with developmental and other disabilities, advocating for change.

PERFORMANCE MEASURE:

	Last Actual 2004 – 2005	Target 2005 – 2006
5.1 Provincial and Community Boards manage within allocation.	**100%**	**100%**

Data Source: *Financial Reports*

	Last Actual 2003 – 2004	Target 2005 – 2006
5.2 Provincial Board achieves performance measures targets in all of its business plan performance measures.	**67%**	**100%**

Data Source: *All preceding data sources*

PDD Provincial Board — Statement Of Operations

(thousands of dollars)

		Comparable 2003 – 2004 Actual
REVENUE		
	Internal Government Transfers	
	Transfer from Department	440,333
	Investment Income	
	Investment Income	289
	Other	
	Miscellaneous	65
	Total Revenue	**440,687**
EXPENSE		
	Board Governance	173
	Supports to Delivery System	6,996
	Financial Assistance to Community Boards:	
	Northwest Region Community Board	16,232
	Northeast Region Community Board	21,536
	Edmonton Region Community Board	125,826
	Central Region Community Board	113,720
	Calgary Region Community Board	106,492
	South Region Community Board	48,134
	Total Expense	**439,109**
Net Revenue (Expense)		**1,578**
Decrease (Increase) in Capital Assets		65
Surplus (Deficit)		**1,643**

Change In Capital Assets

	Comparable 2003 – 2004 Actual
NEW CAPITAL INVESTMENT	-
Less: Disposal of Capital Assets	-
Less: Capital Amortization	(65)
Increases (Decreases) in Capital Assets	**(65)**

Comparable 2004 – 2005 Budget	Comparable 2004 – 2005 Forecast	2005 – 2006 Estimates	2006 – 2007 Target	2007 – 2008 Target
465,606	465,606	486,831	496,831	496,831
166	166	181	181	181
500	500	500	500	500
466,272	**466,272**	**487,512**	**497,512**	**497,512**
155	163	180	180	180
13,407	10,901	15,012	16,738	16,738
17,232	17,267	18,079	18,498	18,498
22,886	22,948	24,069	24,669	24,669
132,697	133,172	138,622	141,306	141,306
116,471	117,939	120,387	121,307	121,307
112,780	113,193	118,654	121,687	121,687
50,708	50,753	52,522	53,140	53,140
466,336	**466,336**	**487,525**	**497,525**	**497,525**
(64)	**(64)**	**(13)**	**(13)**	**(13)**
54	54	3	3	3
(10)	**(10)**	**(10)**	**(10)**	**(10)**

Comparable 2004 – 2005 Budget	Comparable 2004 – 2005 Forecast	2005 – 2006 Estimates	2006 – 2007 Target	2007 – 2008 Target
-	-	-	-	-
-	-	-	-	-
(54)	(54)	(3)	(3)	(3)
(54)	**(54)**	**(3)**	**(3)**	**(3)**

PDD Alberta Provincial Board
Phone Listing for Community Boards

EDMONTON COMMUNITY BOARD

Phone: (780) 427-2817
Fax: (780) 422-2879 (CEO)
Main Fax: (780) 422-6411

10258 – 108 Street
Edmonton, AB T5J 4Z7

NORTHEAST COMMUNITY BOARD

Phone: (780) 645-6417
Fax: (780) 645-6229
Toll Free: (1-866-733-6322)

#242, 5025 – 49 Avenue
St. Paul, AB T0A 3A4

NORTHWEST COMMUNITY BOARD

Phone: (780) 538-5115
Fax: (780) 538-6123

Junction Point Village
#203, 9815 – 97 Street
Grand Prairie, AB T8V 8B9

CENTRAL COMMUNITY BOARD

Phone: (403) 340-5003
Fax: (403) 340-7987

#501, 5010 – 43 Street
Red Deer, AB T4N 6H2

CALGARY COMMUNITY BOARD

Phone: (403) 297-5011
Fax: (403) 297-6420

#400, 1520 – 4 Street SW
Calgary, AB T2R 1H5

SOUTH COMMUNITY BOARD

Phone: (403) 381-5777
Fax: (403) 381-5873

#709, 400 – 4 Avenue S
Lethbridge, AB T1J 4E1